

Forest & Wildlife Research Center Box 9680, Mississippi State, MS 39762
AGENCY ADDRESS

Dr. George M. Hopper
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	5,179,348	5,624,122	5,624,122		
a. Additional Compensation			63,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	5,179,348	5,624,122	5,687,122	63,000	1.12%
2. Travel					
a. Travel & Subsistence (In-State)	20,500	42,000	42,000		
b. Travel & Subsistence (Out-of-State)	47,179	44,140	44,140		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	67,679	86,140	86,140		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	55,082	55,082	55,082		
b. Communications, Transportation & Utilities	438,434	438,434	489,996	51,562	11.76%
c. Public Information	966	966	966		
d. Rents	28,502	28,502	28,502		
e. Repairs & Service	86,002	86,002	128,690	42,688	49.63%
f. Fees, Professional & Other Services	8,970	8,460	8,460		
g. Other Contractual Services	23,935	23,935	23,935		
h. Data Processing	26,366	26,366	26,366		
i. Other	287,945	241,355	241,355		
Total Contractual Services	956,202	909,102	1,003,352	94,250	10.36%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	53,083	100,751	100,751		
b. Printing & Office Supplies & Materials	47,463	56,988	56,988		
c. Equipment, Repair Parts, Supplies & Accessories	23,498	43,389	43,389		
d. Professional & Scientific Supplies & Materials	39,906	100,095	100,095		
e. Other Supplies & Materials	77,026	83,597	83,597		
Total Commodities	240,976	384,820	384,820		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	2,995				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	27,857				
d. IS Equipment (Data Processing & Telecommunications)	66,822				
e. Equipment - Lease Purchase					
f. Other Equipment	72,100	16,582		(16,582)	(100.00%)
Total Equipment (Schedule D-2)	166,779	16,582		(16,582)	(100.00%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	168,460				
TOTAL EXPENDITURES	6,782,439	7,020,766	7,161,434	140,668	2.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,561,038	5,860,086	6,000,754	140,668	2.40%
State Support Special Funds	246,097	275,030	275,030		
Federal Funds	881,028	881,028	881,028		
Other Special Funds (Specify)	94,276	4,622	4,622		
Sales and Services					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	6,782,439	7,020,766	7,161,434	140,668	2.00%
GENERAL FUND LAPSE	292,686				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	86	98	108	10	10.20%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Cynthia H. Hemphill / chemphill@cfr.msstate.edu

Phone Number: 662-325-9078

Submitted by: Dr. George M. Hopper
Name

Title: Director

Date: October 5, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	4,381,544	84.59%		4,821,696	85.73%		4,884,696	85.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	797,804	15.40%		797,804	14.18%		797,804	14.02%	
9. Sales and Services				4,622	0.08%		4,622	0.08%	
10.									
11.									
12.									
Total Salaries	5,179,348		76.36%	5,624,122		80.10%	5,687,122		79.41%
1. General _____ State Support Special (Specify) _____	38,033	56.19%		49,393	57.34%		49,393	57.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	29,646	43.80%		36,747	42.65%		36,747	42.65%	
9. Sales and Services									
10.									
11.									
12.									
Total Travel	67,679		0.99%	86,140		1.22%	86,140		1.20%
1. General _____ State Support Special (Specify) _____	710,016	74.25%		662,916	72.91%		757,166	75.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	213,043	22.28%		220,144	24.21%		220,144	21.94%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	33,143	3.46%		26,042	2.86%		26,042	2.59%	
9. Sales and Services									
10.									
11.									
12.									
Total Contractual	956,202		14.09%	909,102		12.94%	1,003,352		14.01%
1. General _____ State Support Special (Specify) _____	187,487	77.80%		309,499	80.42%		309,499	80.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	33,054	13.71%		54,886	14.26%		54,886	14.26%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	20,435	8.48%		20,435	5.31%		20,435	5.31%	
9. Sales and Services									
10.									
11.									
12.									
Total Commodities	240,976		3.55%	384,820		5.48%	384,820		5.37%

Name of Agency Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,995	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Sales and Services									
10.									
11.									
12.									
Total Other Than Equipment	2,995		0.04%						
1. General State Support Special (Specify)	166,779	100.00%		16,582	100.00%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Sales and Services									
10.									
11.									
12.									
Total Equipment	166,779		2.45%	16,582		0.23%			
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Sales and Services									
10.									
11.									
12.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Sales and Services									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	74,184	44.03%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services	94,276	55.96%							
10.									
11.									
12.									
Total Subsidies, Loans & Grants	168,460		2.48%						
1. General _____ State Support Special (Specify) _____	5,561,038	81.99%		5,860,086	83.46%		6,000,754	83.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	246,097	3.62%		275,030	3.91%		275,030	3.84%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	881,028	12.98%		881,028	12.54%		881,028	12.30%	
9. Sales and Services	94,276	1.39%		4,622	0.06%		4,622	0.06%	
10.									
11.									
12.									
TOTAL	6,782,439		100.00%	7,020,766		100.00%	7,161,434		100.00%

SPECIAL FUNDS DETAIL

Forest & Wildlife Research Center
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	246,097	275,030	275,030
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL		246,097	275,030	275,030

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
McIntire Stennis Funds	Federal Appropriations	100.00	100.00	881,028	881,028	881,028
Section A TOTAL				881,028	881,028	881,028

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Sales and Services	FWRC Sales and Services	94,276	4,622	4,622
Section B TOTAL		94,276	4,622	4,622

Section S + A + B TOTAL		1,221,401	1,160,680	1,160,680
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Cadence Bank					

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Forest & Wildlife Research Center

Name of Agency

FEDERAL FUNDS

The federal funding included in this FY 2011 budget request is provided by the McIntire-Stennis cooperative forestry research program.

STATE SUPPORT SPECIAL FUNDS

SPECIAL FUNDS--Educational Enhancement Funds

The state supported special funds of the Forest and Wildlife Research Center consists of Educational Enhancement funds which are generated from 1% Mississippi sales tax dollars.

OTHER SPECIAL FUNDS

The special funds of the Forest and Wildlife Research Center consists of self-generated revenue through sales associated with the research programs of the Forest and Wildlife Research Center.

TREASURY FUND/BANK

CONTINUATION AND EXPANDED REQUEST

Forest & Wildlife Research Center
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,381,544		797,804		5,179,348
Travel	38,033		29,646		67,679
Contractual Services	710,016	213,043	33,143		956,202
Commodities	187,487	33,054	20,435		240,976
Other Than Equipment	2,995				2,995
Equipment	166,779				166,779
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	74,184			94,276	168,460
Total	5,561,038	246,097	881,028	94,276	6,782,439
No. of Positions (FTE)	70.34	15.66			86.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,821,696		797,804	4,622	5,624,122
Travel	49,393		36,747		86,140
Contractual Services	662,916	220,144	26,042		909,102
Commodities	309,499	54,886	20,435		384,820
Other Than Equipment					
Equipment	16,582				16,582
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,860,086	275,030	881,028	4,622	7,020,766
No. of Positions (FTE)	82.34	15.66			98.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	63,000				63,000
Travel					
Contractual Services	94,250				94,250
Commodities					
Other Than Equipment					
Equipment	(16,582)				(16,582)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,017,000				1,017,000
Total	1,157,668				1,157,668
No. of Positions (FTE)	3.00				3.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Forest & Wildlife Research Center
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,884,696		797,804	4,622	5,687,122
Travel	49,393		36,747		86,140
Contractual Services	757,166	220,144	26,042		1,003,352
Commodities	309,499	54,886	20,435		384,820
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,000,754	275,030	881,028	4,622	7,161,434
No. of Positions (FTE)	85.34	15.66			101.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Forest & Wildlife Research Center
 Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. RESEARCH	6,000,754	275,030	881,028	4,622	7,161,434
SUMMARY OF ALL PROGRAMS	6,000,754	275,030	881,028	4,622	7,161,434

CONTINUATION AND EXPANDED REQUEST

Forest & Wildlife Research Center
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,381,544		797,804		5,179,348
Travel	38,033		29,646		67,679
Contractual Services	710,016	213,043	33,143		956,202
Commodities	187,487	33,054	20,435		240,976
Other Than Equipment	2,995				2,995
Equipment	166,779				166,779
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	74,184			94,276	168,460
Total	5,561,038	246,097	881,028	94,276	6,782,439
No. of Positions (FTE)	70.34	15.66			86.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,821,696		797,804	4,622	5,624,122
Travel	49,393		36,747		86,140
Contractual Services	662,916	220,144	26,042		909,102
Commodities	309,499	54,886	20,435		384,820
Other Than Equipment					
Equipment	16,582				16,582
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,860,086	275,030	881,028	4,622	7,020,766
No. of Positions (FTE)	82.34	15.66			98.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	63,000				63,000
Travel					
Contractual Services	94,250				94,250
Commodities					
Other Than Equipment					
Equipment	(16,582)				(16,582)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	140,668				140,668
No. of Positions (FTE)	3.00				3.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Forest & Wildlife Research Center
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,884,696	797,804	4,622	5,687,122
Travel	49,393	36,747		86,140
Contractual Services	757,166	26,042		1,003,352
Commodities	309,499	20,435		384,820
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	6,000,754	881,028	4,622	7,161,434
No. of Positions (FTE)	85.34	15.66		101.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Forest & Wildlife Research Center

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations/initiativ	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	5,624,122			63,000	63,000	5,687,122		
GENERAL	4,821,696			63,000	63,000	4,884,696		
ST.SUP.SPECIAL								
FEDERAL	797,804					797,804		
OTHER	4,622					4,622		
TRAVEL	86,140					86,140		
GENERAL	49,393					49,393		
ST.SUP.SPECIAL								
FEDERAL	36,747					36,747		
OTHER								
CONTRACTUAL	909,102			94,250	94,250	1,003,352		
GENERAL	662,916			94,250	94,250	757,166		
ST.SUP.SPECIAL	220,144					220,144		
FEDERAL	26,042					26,042		
OTHER								
COMMODITIES	384,820					384,820		
GENERAL	309,499					309,499		
ST.SUP.SPECIAL	54,886					54,886		
FEDERAL	20,435					20,435		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	16,582			(16,582)	(16,582)			
GENERAL	16,582			(16,582)	(16,582)			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	7,020,766			140,668	140,668	7,161,434		

FUNDING:								
GENERAL FUNDS	5,860,086			140,668	140,668	6,000,754		
ST.SUP.SPCL.FUNDS	275,030					275,030		
FEDERAL FUNDS	881,028					881,028		
OTHER SP.FUNDS	4,622					4,622		
TOTAL	7,020,766			140,668	140,668	7,161,434		

POSITIONS:								
GENERAL FTE	82.34			3.00	3.00	85.34		
ST.SUP.SPCL.FTE	15.66					15.66		
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	98.00			3.00	3.00	101.00		

PRIORITY LEVEL:								
				1				

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Forest & Wildlife Research Center

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

Mississippi is blessed with abundant natural resources. These resources include over 19.6 million acres of forest land; 14,000 miles of streams, rivers and creeks; and abundant wildlife and fish populations. These natural resources provide opportunities for the state's citizens in recreation and jobs, and create over \$18 billion in economic impact to the state. Recognizing that the economy of Mississippi depends in large measure upon the development and wise use of natural resources in the state, the Mississippi Legislature established the Forest and Wildlife Research Center (FWRC) in 1994. Since its establishment, scientists in the FWRC have worked towards the goal of creating a sustainable natural resource environment in Mississippi. The FWRC provides the only program of research in Mississippi focused on managing and utilizing the forest, wildlife, fisheries, and water resources while protecting and enhancing the natural environment associated with these resources. The mission of the FWRC is to foster sustainability, conservation, and utilization of our forest products, forestry, wildlife, fisheries and water resources through the land grant mission of teaching, research, and extension for the state and region. The FWRC supports research that encourages the growth and development of the forest products manufacturing industries, including furniture. The FWRC disseminates results of its research programs to the public and to individuals and organizations responsible for sustaining the state's natural resources.

II. Program Objective:

Now, more than ever, Americans are conscious of the need to sustain the environment. Rising fuel, energy, and food costs; the uncertainty of global warming; and rising population growth and urban sprawl has brought the need for environmental sustainability to the forefront in the minds of many. The state of Mississippi is poised to offer solutions to the environmental issues facing the state and nation through research in the Forest and Wildlife Research Center (FWRC).

Rising costs have affected everyone in Mississippi. To combat dependency on foreign oil and thus alleviate the financial burden for so many, scientists in the FWRC are studying the use of forest residues to create bio-oil. While early research for alternative fuels focused on corn and other agricultural crops as the raw material used to generate ethanol, diversion of food crops into ethanol production has led to soaring food prices. Woody materials from forests offer a promising alternative. Scientists in the FWRC are pioneers in the use of woody materials to create bio-oil and have discovered a method to hydro-treat bio-oil to a hydrocarbon fuel.

Fortunately, in Mississippi, the natural resource is available to lead the nation in bio-oil production. Recent research in the FWRC has found that there are over 3.5 million dry tons of logging residues and un-harvested first thinning-sized materials available each year for bio-fuel raw material. Furthermore, FWRC scientists have developed a software program to determine where the resources are available in the state. Scientists are working with the Mississippi Institute for Forest Inventory to measure and monitor the state's forest resources. Through the use of satellite imagery and ground analysis, the software allows forest products and potential bio-fuel companies to determine the exact economically-feasible location to place a plant or mill with the closest access to the raw materials and workers.

Current analysis has shown that there are enough raw materials to operate eight 100 megawatt power plants for energy or five 52-million gallon cellulosic ethanol plants for fuel. Unlike the use of agricultural crops for ethanol production, these materials currently have no alternative use and thus, utilizing them as bio-fuels would have few, if any, adverse impacts on the supply of raw materials. Furthermore, as these materials are available from acres already in timber production, no additional land will need to be converted to timber production to achieve these levels of output. Production of fuels and energy would not only alleviate fuel costs for Mississippians but will also provide additional income to the 125,000 forest landowners in the state.

These landowners provided the needed timber essential for all of the new homes being built throughout the Southeast. To help new homes survive the southern climate, scientists in the FWRC are working on home construction practices that will withstand high-wind events, high humidity, insects and other elements that plague the region. Scientists in the FWRC are building a house to demonstrate construction practices that will not only withstand the elements, but will also use about 70% less energy and provide better indoor air quality.

Air quality is often overlooked but has recently made headlines with the recent evacuation of the 29,000 FEMA trailers on the Gulf Coast due to excessive formaldehyde exposure. While formaldehyde cannot be avoided in many of the materials found in homes, scientists in the FWRC are developing engineered wood products - particleboard and plywood - that are formaldehyde-free. In fact, a patent is pending on a resin developed by FWRC scientists that

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Forest & Wildlife Research Center

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

produces 80 percent less formaldehyde emissions with a similar cost, strength and durability. Scientists have also assisted in the development of a low-cost, real time-sensor that detects formaldehyde and other chemicals in the air. This sensor will be essential to forest products companies as they work to improve air quality.

To increase the value of homes throughout the state and provide additional income to landowners, scientists in the FWRC are recognized leaders in education and research on natural resource enterprises. Through workshops and demonstrations, landowners learn how to turn their lands into enterprises for recreational uses. These recreational uses not only help Mississippi families achieve financial stability, they also increase property values. A recent study by FWRC scientists found that recreational uses increased land prices by an average of \$333 per acre or 36 percent of the property value. An additional study found that the state of Mississippi can reap the benefits of hunting, fishing and wildlife-watching on 16th section land through natural resource-based enterprises. FWRC scientists found that, by managing 16th section land for timber production, counties can lease the land for hunting and fishing and generate additional revenues. Currently 600,000 acres of 16th section land located in 67 Mississippi counties generate more than \$45 million each year for K-12 education. However, only 37% of this revenue is generated from hunting leases and timber sales. There is great potential to increase revenues to fund education by placing more land in timber production, offering hunting leases for five years or less in duration and by offering smaller-sized leases.

Indeed, Mississippi has abundant natural resources to meet the needs of its residents. Mississippi's forestry and forest products industries provide great benefits to the state and, compared to other southern states, ranks first in employment, value of shipments, and value-added, which is a measure of the market value of goods and services produced by labor and property. Additionally, the forest products industry accounts for 50% of the total impacts due to food and fiber-related production and processing and employs 8.5% of all jobs in Mississippi. Add to that the opportunities for hunting, fishing, and wildlife-watching, and Mississippi is in a great position to be an environmental leader among other states.

The Forest and Wildlife Research Center is committed to helping Mississippi meet the challenge. Scientists will continue to provide research on natural resource management and utilization practices. Scientists in the FWRC will continue to study the impact of new technology on the long-term viability of forests, wildlife, fisheries, and water resources and the interrelationship between those aspects of environmental quality associated with the state's forest and water resources. Through science-based research, the FWRC will sustain, conserve, and utilize the state's forest products, forest, wildlife, fisheries and water resources for the social and economic betterment of all Mississippians. FWRC will continue to be relevant and proactive in developing new technologies to advance the economic wealth, environmental sustainability, and improved quality of life associated with natural resources of the state. Finally, FWRC scientists will continue to be good stewards of the funding, opportunities and responsibilities given by the state.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Core Operations/Initiative:

Justification for Core Operations and Initiatives - Requested \$140,668

Graduate education is a vital component of any university research program. With the retirement of baby boomers and technological advances, careers in natural resources are abundant for individuals with advanced degrees. The FWRC has a strong graduate program in forestry, forest products, wildlife, and fisheries. In fact, the FWRC has appropriated state funds over the last three years to fund twelve doctoral graduate assistantships. However, additional funds are needed to fund master's assistantships and additional doctoral assistantships. Also, joint degree programs with Tuskegee University, Alcorn University, and Alabama A & M are targeting students for graduate programs. The FWRC uses state funds to match extramural and federal funds to support graduate education. FWRC faculty and administration are committed to providing graduate students to meet societal needs but additional funding is needed. Graduate education is needed in six broad areas including:

* Measuring and monitoring natural resources through spatial technology - Spatial technologies are used to inventory and monitor forest resources throughout the state. These technologies allow companies to determine the exact economically-feasible location to place a plant or mill with the closest access to the raw materials and workforce. Spatial technologies also allow for management of the resource to preserve and enhance wildlife and their habitats.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Forest & Wildlife Research Center

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

* Housing, Furniture and Wood Durability - The Southern Climatic Housing Research Center demonstrates energy efficiency, durability, and improved air quality. The Forest and Wildlife Research Center is also a leader in furniture research which increases the global competitiveness of the state's manufacturers.

* Natural Resources-Based Economics and Enterprises - The FWRC serves as a hub in the region for economic analysis on natural resource activities from forest industries to recreational opportunities. Natural Resource Enterprises provides research and training to landowners on methods to improve wildlife habitat while increasing income through fee-based recreational opportunities.

* Alternative Energy - Scientists in the FWRC are pioneers in the use of woody materials to create bio-oil and have discovered a method to hydro-treat bio-oil to a hydrocarbon fuel. This upgraded biofuel can be blended with gasoline and diesel fuels or transported to a petroleum refinery to be turned into gasoline or diesel fuel. The production of bio-oil will help generate new companies in rural areas in the Southeast and create new markets for pulpwood and wood waste products.

* Water - Water and aquatics research is vital as other southern states are struggling with water quantity issues. Mississippi is fortunate to have plentiful supplies of pure water available in the state. A center of excellence in water will build on the current research and outreach in this area and provide for a proactive approach to water quantity and quality issues related to aquatic resources and economic development.

* Human-Wildlife Conflicts - Human-wildlife issues in Mississippi are abundant. For example, cormorants destroy aquaculture productivity, feral hogs damage agricultural crops, and deer-vehicle collisions are a liability. With the recent rise in avian bird flu and other livestock/wildlife related illnesses, the area of human-wildlife conflicts provides an important research and outreach component to improve the welfare of Mississippians as well as citizens in the eastern region of the U.S.

* Increase funding for operational needs

The FWRC operates 19 buildings at three complexes with a combined square footage of more than 209,500 sq. ft. The FWRC receives very little assistance in maintaining these buildings for research. With increased utility costs and the aging of these facilities, increased funding for operations, maintenance and utilities is needed. Additionally, since the Franklin Furniture Center has been added, no increase has been received for built-ins. Funding to replace aged equipment is also necessary for a competitive program. Increased costs and maintaining aging equipment have been difficult in light of flat budgets.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Forest & Wildlife Research Center
 AGENCY NAME

1 - RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of Research Activities Initiated	144.00	150.00	150.00
2 Number of Research Activities Completed	131.00	140.00	140.00
3 Number of Grants/Contract Proposals Initiated/Pending	311.00	320.00	320.00
4 Number of Grants/Contracts Funded or Extended	144.00	150.00	150.00
5 Number of Publications	379.00	385.00	385.00
6 Number of Graduate Students	171.00	175.00	185.00
7 Number of Technology Transfer Activities	9,631,018.00	9,631,200.00	9,631,200.00
8 Number of Individuals Served	14,622.00	15,050.00	15,050.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Research activities initiated per research faculty FTE	5.91	6.00	6.00
2 Research activities completed per research faculty FTE	5.38	5.60	5.60
3 Grant/contract proposals initiated/pending per research faculty FTE	12.77	12.80	12.80
4 Grants and/or contracts funded or extended per research faculty FTE	5.91	6.00	6.00
5 Publications per research faculty FTE	15.36	15.40	15.40
6 Graduate students per research faculty FTE	7.02	7.00	7.40
7 Technology transfer activities per research faculty FTE	391,226.53	385,248.00	385,248.00
8 Number of Individuals served per research faculty FTE	600.49	602.00	602.00
9 Research faculty FTEs utilized	24.35	25.00	25.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Economic impact of wildlife associated recreation in billions (based on 2006 dollars).	1.07	1.08	1.09
2 Economic impact of the logging industry in billions (based on 2006 dollars)	2.28	2.28	2.28
3 Economic impact of the solid wood products industry in billions (based on 2006 dollars)	6.68	6.68	6.68
4 Economic impact of the pulp and paper industry in billions (based on 2006 dollars)	4.18	4.18	4.18
5 Economic impact of the wood furniture industry in billions	5.68	5.68	5.58

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Forest & Wildlife Research Center</u>	<u>1 - RESEARCH</u>		
AGENCY NAME	PROGRAM NAME		
(based on 2006 dollars)			
6 Economic impact of timber harvesting in billions (based on 2007 dollars)	1.10	1.10	1.10

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Forest & Wildlife Research Center

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	5,860,086	(175,803)	5,684,283	(3.00%)
ST.SUPPORT SPECIAL	275,030		275,030	
FEDERAL	881,028		881,028	
OTHER SPECIAL	4,622		4,622	
TOTAL	7,020,766	(175,803)	6,844,963	
<p>Narrative Explanation:</p> <ul style="list-style-type: none"> * A reduction in state funding will require the Forest and Wildlife Research Center (FWRC) to reduce faculty and staff support by defunding positions that are currently being advertised and by placing a hiring freeze on further vacancies. * Lack of funds for salary and operations will prohibit the FWRC from responding to the increasing demands for research information and technical assistance. Through science-based research, the FWRC sustains, conserves, and utilizes the state's forest products, forest, wildlife, fisheries and water resources for the social and economic betterment of all Mississippians. * Additionally, this reduction will impact the FWRC's productivity and the development of new technology for economic growth in the state of Mississippi. * A reduction in funding for core operations will greatly impede the FWRC's ability to furnish, repair and provide upkeep for buildings that continually need repair due to aging. * Also a reduction in funds will have a direct impact on our graduate enrollment and subsequently production of future leaders in natural resources for Mississippi. <p>Possible Loss of Self Generated/Federal funds:</p> <ul style="list-style-type: none"> * McIntire Stennis Federal funds are leveraged with state dollars. Loss of state funds will greatly impact the McIntire Stennis Federal funds in that the leveraged amount will have to be reduced; therefore, FWRC federal funds will be reduced accordingly. * Loss of research faculty and graduate student positions would impede the ability of the FWRC to compete for federal and industry grant funding, which currently supports approximately 53% of total research expenditures. 				
SUMMARY OF ALL PROGRAMS				
GENERAL	5,860,086	(175,803)	5,684,283	(3.00%)
ST.SUPPORT SPECIAL	275,030		275,030	
FEDERAL	881,028		881,028	
OTHER SPECIAL	4,622		4,622	
TOTAL	7,020,766	(175,803)	6,844,963	

Board of Trustees of Institutions of Higher Learning MEMBERS

Forest & Wildlife Research Center
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2010

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Forest & Wildlife Research Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
5135 Tuition other than scholars	21,715	21,715	21,715
5160 Employee Training	33,367	33,367	33,367
TOTAL (A)	55,082	55,082	55,082
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210,-11 Postage, Box Rent, etc.	5,327	5,327	5,327
5260 Transportation of Goods	11,196	11,196	11,196
5320 Gas	90,657	90,657	118,219
5330,-40 Water & Sewage	17,073	17,073	24,073
5310 Electricity	252,246	252,246	279,246
5350 Garbage Disposal	1,034	1,034	1,034
5220-21 Telephone charges	60,901	60,901	50,901
TOTAL (B)	438,434	438,434	489,996
C. PUBLIC INFORMATION ((61300-61399)			
5410,-11-13 Advertising & Public Information	966	966	966
TOTAL (C)	966	966	966
D. RENTS (61400-61499)			
5510 Rental of Floor Space	3,088	3,088	3,088
5530 Office Equipment	21,589	21,589	21,589
5550-90 Other Rentals	3,353	3,353	3,353
5560 Vehicle Rental	472	472	472
TOTAL (D)	28,502	28,502	28,502
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair & Maintenance - Streets & Parking			
5620 Repair & Maintenance Buildings/Grounds	18,767	18,767	42,022
5621 Physical Plant Services	45,343	45,343	52,000
5624 Support Services Charges			
5625 Custodial Services Charges	7,417	7,417	15,100
5628 Campus Landscape Charges	1,007	1,007	6,100
5630 Machinery & Field Equipment			
5640 Passenger Vehicles	1,283	1,283	1,283
5650-Office Equipment	408	408	408
5660 Maintenance Contracts Equipment	24	24	24
5690 Miscellaneous Repair and Maintenance Equipment	9,205	9,205	9,205
5626 Hazardous Waste	2,548	2,548	2,548
TOTAL (E)	86,002	86,002	128,690
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5705 Procard Contractual Charges	197		
5730 Auditing Fees	1,560	1,560	1,560
5740 Medical Fees	324	400	400
5780,-85,-87-81 Personnel Services Contracts	2,536	2,000	2,000
5770 Laboratory & Testing Fees	3,867	4,000	4,000
5790 Other Fees & Services	486	500	500
TOTAL (F)	8,970	8,460	8,460

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Forest & Wildlife Research Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance and Fidelity Bonds	6,598	6,598	6,598
5820 Dues	9,147	9,147	9,147
5830 Laundry, Dry Cleaning & Towel Service	434	434	434
5840 Subscriptions	75	75	75
5897 Inspection Fees - Vehicles	40	40	40
5860-65-Employee Recruiting & Moving Expense	7,250	7,250	7,250
5861 Student Recruitment Costs	391	391	391
TOTAL (G)	23,935	23,935	23,935
H. INFORMATION TECHNOLOGY (61900-61990)			
5870 Software Acquisition	7,534	7,534	7,534
5545 Repair, Maintenance & Service of IS Equipment	5,581	5,581	5,581
5880 Software Maintenance	2,825	2,825	2,825
5881 Computing - Installation/Inspection	10,191	10,191	10,191
5871 Software Site License	235	235	235
TOTAL (H)	26,366	26,366	26,366
I. OTHER (61991-61999)			
5002 Future Year Expense			
9301 Assessments	212,937	212,937	212,937
5998 Unrealized loss on investments	-1,693	-1,693	
5890 Other Contractual Expenses	27,583	27,583	28,000
9202 Tuition - Graduate Students	49,118	2,528	418
TOTAL (I)	287,945	241,355	241,355
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	956,202	909,102	1,003,352
FUNDING SUMMARY:			
GENERAL FUNDS	710,016	662,916	757,166
STATE SUPPORT SPECIAL FUNDS	213,043	220,144	220,144
FEDERAL FUNDS	33,143	26,042	26,042
OTHER SPECIAL FUNDS			
TOTAL FUNDS	956,202	909,102	1,003,352

**SCHEDULE C
COMMODITIES**

Forest & Wildlife Research Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020, 6021, 6022 Building Improvement Supplies-Lumber-Cement	52	52	52
6023 Building Supplies Improvement Metal		12,000	12,000
6040 Hardware/Plumbing/Electrical Supplies		14,000	14,000
6041 Physical Plant Materials	1,027	9,000	9,000
6050 Custodial Supplies & Cleaners	1,305	9,000	9,000
6605 ProCard-Home Supply	9,964	10,964	10,964
6660 ProCard-Wholesale Trade	29,818	29,818	29,818
6650 6625 ProCard- Specialty Retail	10,526	15,526	15,526
6630 ProCard-Home Furnishings	379	379	379
6617 Car Washes	12	12	12
Total (A)	53,083	100,751	100,751
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing Binding	11,783	15,783	15,783
6130,-35 Office Supplies & Materials	24,305	27,305	27,305
6120 Duplications & Reproductions	7,732	9,732	9,732
6140 Purchased Instructional Materials	675	1,200	1,200
6610 ProCard General Retail	1,123	1,123	1,123
6655 ProCard-Business Supplies/Services	1,845	1,845	1,845
Total (B)	47,463	56,988	56,988
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6211 Butane	880	120	120
6213 Fuels-Diesel	1,417	3,800	3,800
6214 Fuels - Gasoline	5,506	9,500	9,500
6215 Refund Gas/Dye Added	179	179	179
6220 Lubricating Oils & Greases	210	1,600	1,600
6230 Tires & Tubes	485	2,000	2,000
6240 Repair & Replacement Parts	5,254	12,000	12,000
6250,6290 Other Equip Repair Parts & Supplies	320	1,990	1,990
6620 ProCard Car and Truck Services	569	1,200	1,200
6623 ProCard Retail Gasoline Service	60	500	500
6640 ProCard Computer Parts	8,618	10,500	10,500
Total (C)	23,498	43,389	43,389
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory & Testing Supplies	7,334	15,000	15,000
6320 Photographic Supplies			
6330,6645 Drugs & Chemicals-Medical & Lab Use	10,236	18,236	18,236
6390 Other Professional Scientific	1,239	22,000	22,000
6635 ProCard-Electronics	2,266	10,266	10,266
6480 Expendible Equipment (Under \$500)	16,720	30,720	30,720
6602 Veterinary Services	938	2,200	2,200
6481 Printers (Under \$250)	451	951	951
6666 Governmental Services	722	722	722
Total (D)	39,906	100,095	100,095

**SCHEDULE C
COMMODITIES CONTINUED**

Forest & Wildlife Research Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
6440 Food for Persons	22,448	22,448	22,448
6450 Food for Animals	3,084	3,584	3,584
6460 Seeds & Plants			
6490 Other Supplies & Materials	23,275	29,275	29,275
6641 ProCard-Computer Network Information Svcs			
6653 ProCard-Misc & Specialty Retail	8,896	8,896	8,896
6665 ProCard-Direct Marketers	9,061	9,061	9,061
6658 Postage Stamps	11	82	82
6657,6666 Pro-Card-Business Services (NEC)	854	854	854
6603 Pro-Card Supermarket	1,484	1,484	1,484
6430 Clothes and Dry Goods	2,940	2,940	2,940
6661 ProCard Specialty Cleaning	4,778	4,778	4,778
6645 ProCard Health Services	79	79	79
6606, 6633 Attractions/Exhibits, Art Dealers/Galleries	65	65	65
6625 Retail Clothing / Services	51	51	51
Total (E)	77,026	83,597	83,597
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	240,976	384,820	384,820
FUNDING SUMMARY:			
GENERAL FUNDS	187,487	309,499	309,499
STATE SUPPORT SPECIAL FUNDS	33,054	54,886	54,886
FEDERAL FUNDS	20,435	20,435	20,435
OTHER SPECIAL FUNDS			
TOTAL FUNDS	240,976	384,820	384,820

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Forest & Wildlife Research Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8130 Buildings repaired, remodeled	2,995		
8119 Building improvements			
8123 Land Improvement			
TOTAL (B)	2,995		
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	2,995		
FUNDING SUMMARY:			
GENERAL FUNDS	2,995		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	2,995		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Forest & Wildlife Research Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
See description of items on attached list							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
See description of items on attached list		27,857					
TOTAL (C)		27,857					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
See description of items on attached list		66,822					
TOTAL (D)		66,822					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
See description of items on attached list		72,100	1	16,582			
TOTAL (F)		72,100		16,582			
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		166,779		16,582			
FUNDING SUMMARY:							
GENERAL FUNDS		166,779		16,582			
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		166,779		16,582			

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Forest & Wildlife Research Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Forest & Wildlife Research Center
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phone							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Forest & Wildlife Research Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
9101 Grants & Contracts Matching	168,460		
TOTAL (A)	168,460		
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
9202 Transfers to Plant Funds			
9301 Within fund transfers			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	168,460		
FUNDING SUMMARY:			
GENERAL FUNDS	74,184		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	94,276		
TOTAL FUNDS	168,460		

**NARRATIVE
2011 BUDGET REQUEST**

Forest & Wildlife Research Center
Name of Agency

Program Description:

Mississippi is blessed with abundant natural resources. These resources include over 19.6 million acres of forest land; 14,000 miles of streams, rivers and creeks; and abundant wildlife and fish populations. These natural resources provide opportunities for the state's citizens in recreation and jobs, and create over \$18 billion in economic impact to the state. Recognizing that the economy of Mississippi depends in large measure upon the development and wise use of natural resources in the state, the Mississippi Legislature established the Forest and Wildlife Research Center (FWRC) in 1994. Since its establishment, scientists in the FWRC have worked towards the goal of creating a sustainable natural resource environment in Mississippi. The FWRC provides the only program of research in Mississippi focused on managing and utilizing the forest, wildlife, fisheries, and water resources while protecting and enhancing the natural environment associated with these resources. The mission of the FWRC is to foster sustainability, conservation, and utilization of our forest products, forestry, wildlife, fisheries and water resources through the land grant mission of teaching, research, and extension for the state and region. The FWRC supports research that encourages the growth and development of the forest products manufacturing industries, including furniture. The FWRC disseminates results of its research programs to the public and to individuals and organizations responsible for sustaining the state's natural resources.

Program Objective:

Now, more than ever, Americans are conscious of the need to sustain the environment. Rising fuel, energy, and food costs; the uncertainty of global warming; and rising population growth and urban sprawl has brought the need for environment sustainability to the forefront in the minds of many. The state of Mississippi is poised to offer solutions to the environmental issues facing the state and nation through research in the Forest and Wildlife Research Center (FWRC).

To combat dependency on foreign oil and thus alleviate the financial burden for so many, scientists in the FWRC are studying the use of forest residues to create bio-oil. While early research for alternative fuels focused on corn and other agricultural crops as the raw material used to generate ethanol; diversion of food crops into ethanol production has led to soaring food prices. Woody materials from forests offer a promising alternative. Scientists in the FWRC are pioneers in the use of woody materials to create bio-oil and have discovered a method to hydro-treat bio-oil to a hydrocarbon fuel. This upgraded biofuel can be blended with gasoline and diesel fuels or transported to a petroleum refinery to be turned into gasoline or diesel fuel. Researchers are powering a diesel generator and mowing grass with a riding mower fueled by a 5% blend of upgraded bio-oil and diesel or gasoline. The next step is to build a prototype of a portable pyrolysis reactor, which can be taken to the biomass resource to produce bio-oil on site. This high-value product can then be transported to a central upgrading facility to be transformed into crude. The production of bio-oil will help generate new companies in rural areas in the Southeast and create new markets for pulpwood and wood waste products. Furthermore, Mississippi is positioned to be a leader in the development of biofuel with abundant natural resources.

Recent research in the FWRC has found that there is over 3.5 million dry tons of logging residues and un-harvested first thinning-sized materials available each year for bio-fuel raw material. FWRC scientists have developed a software program to determine where the resources are available in the state. Through the use of satellite imagery and ground analysis, the software allows forest products and potential bio-fuel companies to determine the exact economically-feasible location to place a plant or mill with the closest access to the raw materials and workers. And once the best place to build a facility is determined, Mississippi has the resources to supply that plant. Current analysis has shown that there are enough raw materials to operate eight 100 megawatt power plants for energy or five 52-million gallon cellulosic ethanol plants for fuel. Unlike the use of agricultural crops for ethanol production, these materials currently have no alternative use and thus, utilizing them as bio-fuels would have few, if any, adverse impacts on the supply of raw materials. Furthermore, as these materials are available from acres already in timber

NARRATIVE
2011 BUDGET REQUEST

Forest & Wildlife Research Center
Name of Agency

production, no additional land will need be converted to timber production to achieve these levels of output. Production of fuels and energy would not only alleviate the costs for Mississippians but will also provide additional income to the 125,000 forest landowners in the state.

While biofuel will provide a new avenue for Mississippi forest landowners, carbon sequestration will also provided needed income. Carbon sequestration provides long-term storage of carbon dioxide. Planting new trees, improving forest management, and promoting long-life wood products can provide immediate reduction of carbon dioxide emissions. With the new legislation pending on cap-and-trade policies, forest landowners and agricultural producers are positioned to reap benefits from planting trees. One estimate puts the potential revenue at over \$100 billion annually. Research also has shown that managing stands for timber production and carbon sequestration can increase overall returns.

Not only is the FWRC working to help forest landowners but also agricultural producers. Scientists have been looking at the effects of conservation buffers in agricultural settings to improve habitat for butterflies, quail, songbirds, and invertebrates. Butterflies are pollinators which are beneficial to agricultural production. The research found that conservation buffers will not only increase income for agricultural producers but also improve habitat for butterflies and other wildlife species. Buffers also reduce erosion and pesticide drift. Another research study is helping catfish producers with cormorants, estimated to cost producers more than \$10 million each year in consumed fingerlings.

And to increase the value of homes throughout the state and provide additional income to landowners, scientists in the FWRC are recognized leaders in the education and research on natural resource enterprises. Through workshops and demonstrations, landowners learn how to turn their lands into enterprises for recreational uses. These recreational uses not only help Mississippi families achieve financial stability, they also increase property values. A recent study by FWRC scientists found that recreational uses increased land prices by an average of \$333 per acre of 36 percent of the property value. Scientists are also working on solving the formidable Formosan termite problem which has been found in 25 of Mississippi's 82 counties.

Through these problems and many more, the Forest and Wildlife Research Center is working to solve the economic and environmental needs of the state and region by providing sound science to address natural resource issues. The Forest and Wildlife Research Center is committed to helping Mississippi meet the challenge. Scientists will continue to provide research on natural resource management and utilization practices. Scientists in the FWRC will continue to study the impact of new technology on the long-term viability of forests, wildlife, fisheries, and water resources and the interrelationship between those aspects of environmental quality associated with the state's forest and water resources. Through science-based research, the FWRC will sustain, conserve, and utilize the state's forest products, forest, wildlife, fisheries and water resources for the social and economic betterment of all Mississippians. FWRC will continue to be relevant and proactive in developing new technologies to advance the economic wealth, environmental sustainability, and improved quality of life associated with natural resources of the state. Finally, FWRC scientists will continue to be good stewards of the funding, opportunities and responsibilities given by the state.

FWRC Research Impacts Affects All Mississippians

* Forest Landowners - FWRC researchers have discovered a method to hydro-treat bio-oil to a hydrocarbon fuel. The prospects for Mississippi industries and landowners are more promising than anytime in the recent past with the development of bio-fuels. Scientists are also examining the use of carbon sequestration as a market for forest landowners. Trees provide long-term storage of carbon dioxide. Planting new trees, improving forest management, and promoting long-life wood products can provide immediate reduction of carbon dioxide emissions. With the new legislation pending on cap-and-trade policies, forest landowners and agricultural producers are positioned to reap benefits from planting trees. One estimate puts the potential revenue at over \$100 billion annually. Research also has shown that managing stands for timber production and carbon sequestration can increase overall returns.

NARRATIVE 2011 BUDGET REQUEST

Forest & Wildlife Research Center

Name of Agency

- * Agricultural Producers-Cormorants costs Mississippi catfish growers an estimated \$10 million each year in consumed fingerlings and other young fish. To resolve this conflict, scientists in the FWRC have been tracking the crow of the sea at their breeding ground in Canada. By tracking the birds, scientists can better understand the species' seasonal migration patterns and develop strategies that will keep their populations under control. Scientists in the FWRC have also studied the use of field borders in agricultural production to restore habitat lost. The creation and maintenance of herbaceous natural plant communities produces numerous environmental benefits including water filtration and soil conservation. FWRC researchers have found that strategic enrollment of low-yielding portions of croplands in select conservation buffer practices can increase whole-field profitability for producers. Now farmers can farm and help preserve wildlife habitat without losing money or acreage. These conservation practices provide important winter habitat for migratory grassland sparrows and breeding habitat for numerous grassland bird species and butterflies.
- * Homeowners - FWRC scientists are building a house for the southern climate and in the process, transferring valuable knowledge to contractors and home-owners. The research/demonstration house will be an on-going and developing project to help scientists determine what works and doesn't work in the region. The house will also illustrate that durability; energy efficiency and achieving good air quality do not require dramatic changes to lifestyle, spatial needs, or the looks of the dwelling. Scientists are also working stopping the formidable Formosan termite which has been found in 25 of the state's 82 counties. The Formosan can consume one to two pounds of wood per day. Scientists are not only looking at ways to protect your home but also improve its value. A study by scientists in the FWRC has found that properties throughout the state with outdoor recreational opportunities increase in value by an average of \$333 per acre or 36 percent of the property value. Recreational opportunities like hunting, fishing, camping, and bird watching, brought an additional \$10 million to landowners selling their properties. These findings indicate that properties that are managed for forestry and wildlife produced higher sales revenue. This study is being used to offer formal training for rural land appraisers and financial lenders in property valuation related to potential recreational uses. This will include the value of game species present, wildlife habitat types and quality and other indicators that create quality outdoor recreation.
- * Industry - Since 1994, FWRC scientists have been working to make furniture more durable and to give Mississippi manufacturers a competitive edge over foreign competition. The Franklin Furniture Institute is providing this assistance through services such as lean manufacturing, plant layout, production scheduling, marketing and brand building, workforce training, and international business. Since its inception, the Institute has saved the Mississippi furniture industry over \$3 million through programs and services. Mississippi is first in the U.S. in manufacturing employment and national furniture employment per capita with over 24,000 employees and paying over \$673 million in payroll. Understanding the available resources is an important step in decision support tools for attracting and sustaining the industry. FWRC scientists have developed software that determines the feasibility and optimal location of a forest products mill based on geo-spatial information and a county-level forest inventory. The software will aid economic development decisions for state planners, forest industry, and forest and wildlife managers. Included in the inventory software is a transportation network of the primary, secondary, and county roads. The user can enter mill specific input parameters and the results minimizes the costs of procuring wood to the potential mill site and transporting finished product to market.
- * Recreationalist - Fishing is big business for Mississippians, contributing some \$240 million to the Mississippi economy. Tourist flock to the 'Magnolia State' annually to fish the 'Arc of Slabs', the four U.S. Army Corps of Engineers flood-control reservoirs along Interstate 55 corridor in North Mississippi. The water impoundments are Arkabutla, Sardis, Enid and Grenada. Large crappie is often referred to as 'slabs' by anglers seeking this culinary treat. These lakes provide numerous fishing opportunities for anglers in Mississippi and surrounding states. Some people refer to Mississippi as a top crappie fishing destination. Researchers in the FWRC initiated a study to assess the economic impacts of fishing at the lakes. The study revealed that the sales impact at Sardis Lake was \$16.7

NARRATIVE
2011 BUDGET REQUEST

Forest & Wildlife Research Center

Name of Agency

million with about 60 percent of anglers from Mississippi and 40 percent from out of state. This type of study helps government agencies understand who their clients are, how to serve them better, and where they can market the fishing opportunities to attract more anglers.

* Wildlife - Intensive commercial forestry and urban development are threatening natural habitats and have put the gopher tortoise on the federally threatened species list for Alabama, Mississippi and southeastern Louisiana. The gopher tortoise lives in natural longleaf pine forests of the coastal plains. Loss of well-drained burrows and sandy soil habitats of these forests poses a serious threat to the tortoise's and more than 360 other species' survival. Better methods to inventory and manage gopher tortoise habitats are essential for monitoring this species and bringing about its recovery. Scientists in the Forest and Wildlife Research Center are studying the management requirements for longleaf pine forests to sustain tortoise populations. Scientists are using remote-sensing technologies coupled with ground-based field surveys to understand the tortoises' location preferences. These techniques help scientists determine what tortoises need to survive. The techniques we are using to determine gopher tortoise habitats were developed in a similar study of red-cockaded woodpecker habitat near Fort Bragg, N.C. The red-cockaded woodpecker also is considered an endangered species throughout its range and prefers longleaf pine forest habitat like the gopher tortoise. Once complete, the study will provide managers with a set of new tools to identify and manage areas that provide suitable habitat for the gopher tortoise, the red-cockaded woodpecker and perhaps other threatened or endangered species.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Forest & Wildlife Research Center

 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See attached			47,179	
Total Out of State Travel Cost			\$47,179	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Forest & Wildlife Research Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
5705 Procard Contractual Charges					
Storming Media / Article		20			
<i>Comp. Rate: 19.95 per article</i>					
J.P. Coleman State Park / Room Reservations		52			
<i>Comp. Rate: 52.00 night for 2 rooms</i>					
MS Parks Reservations / Room Reservations		125			
<i>Comp. Rate: 62.78 night for 2 nights</i>					
TOTAL 5705 Procard Contractual Charges		197			
5730 Auditing Fees					
State of Miss. Auditor / Auditing fees		810			
<i>Comp. Rate: \$810 property audit</i>					
State of Miss. Auditor / Auditing fees		750			
<i>Comp. Rate: \$750 compliance audit</i>					
Miscellaneous Auditing fees / Audit			1,560	1,560	
<i>Comp. Rate: Avg. \$780 per audit</i>					
TOTAL 5730 Auditing Fees		1,560	1,560	1,560	
5740 Medical Fees					
MSU College of Vet Medicine / Veterinary Services		74			State/Fed
<i>Comp. Rate: \$74 per bobcat for phys</i>					
Medical / Veterinary Services to be determine / Medica./Veterinary Services			400	400	State/Fed
<i>Comp. Rate: \$400 per annual</i>					
MSU Student Health Center / Nurse for Wood Magic Sc Fair		250			
<i>Comp. Rate: \$250 total service</i>					
TOTAL 5740 Medical Fees		324	400	400	
5780,-85,-87-81Personnel Services Contracts					
Hakjun Rhee / Non/employee exp-faculty interview exp.		740			State/Fed
<i>Comp. Rate: \$739.91 total expenses</i>					
Vendors to be determined / Non/employee exp-faculty interview exp.			2,000	2,000	State/Fed
<i>Comp. Rate: 2 @ \$1000 each</i>					
Masato Miwa / Non/employee exp-faculty interview		517			
<i>Comp. Rate: \$516.63 total expense</i>					
Ranjith Udawatta / Non/employee exp-faculty interview		800			
<i>Comp. Rate: \$800.06 total expense</i>					
Jeff Hatten / Non/employee exp-faculty interview		479			
<i>Comp. Rate: \$478.60 total expense</i>					
TOTAL 5780,-85,-87-81Personnel Services Contracts		2,536	2,000	2,000	
5770 Laboratory & Testing Fees					
College of Veterinary Medicine - MSU / Animal Laboratory Testing		84			State/Fed
<i>Comp. Rate: Average \$6 per test</i>					
College of Veterinary Medicine - MSU / Animal Laboratory Testing		251			State/Fed
<i>Comp. Rate: Average \$6 per test</i>					
Southern Pine Inspection Bureau / Sample Analysis		600			State/Fed
<i>Comp. Rate: \$600 each</i>					
Southern Pine Inspection Bureau / Sample Analysis		1,245			State/Fed
<i>Comp. Rate: \$1245 total</i>					
Office of Research - MSU / Film/Badge Charges		617			State/Fed
<i>Comp. Rate: Average \$5 per film/badge</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Forest & Wildlife Research Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
MSU Extension Soil Testing Lab / Soil Test <i>Comp. Rate: @ \$62 per test</i>		247			State/Fed
Southern Pine Inspection Bureau / Sample Analysis <i>Comp. Rate: \$140 total</i>		140			State/Fed
Enviro-Labs / Testing Fee <i>Comp. Rate: \$32,\$17,\$19 per sampl</i>		68			State/Fed
Enviro-Labs / Testing Fee <i>Comp. Rate: \$30 per sample</i>		240			State/Fed
MSU Chemical Lab / Process Water Analysis <i>Comp. Rate: @ 70 per sample</i>		70			State/Fed
Spectral Data Services / Elemental sample analysis <i>Comp. Rate: \$80 per sample plus ship</i>		260			State/Fed
Thornton / Texture Test <i>Comp. Rate: \$30 ea</i>		30			State/Fed
Thornton / Soiltest <i>Comp. Rate: \$15 ea</i>		15			State/Fed
Vendors to be Determined / Analysis/Testing Fees <i>Comp. Rate: Avg. \$150 per analysis</i>			4,000	4,000	State/Fed
TOTAL 5770 Laboratory & Testing Fees		<u><u>3,867</u></u>	<u><u>4,000</u></u>	<u><u>4,000</u></u>	
5790 Other Fees & Services					
U.S. Department of Homeland Services / H-1B Visa Fee <i>Comp. Rate: \$320 per Visa</i>		320			State/Fed
MSU Information Technology Services / Replace battery on door <i>Comp. Rate: \$17.69 total</i>		18			State/Fed
Lake Hill Motors / Repair all terrain vehicle <i>Comp. Rate: 147.90 total</i>		148			State/Fed
Vendors to be determined / Various Other Fees & Services <i>Comp. Rate: Avg. to be determined</i>			500	500	State/Fed
TOTAL 5790 Other Fees & Services		<u><u>486</u></u>	<u><u>500</u></u>	<u><u>500</u></u>	
GRAND TOTAL (61600-61699)		8,970	8,460	8,460	

VEHICLE PURCHASE DETAILS

Forest & Wildlife Research Center

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Forest & Wildlife Research Center

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Forest & Wildlife Research Center
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : RESEARCH			
	Core Operations/Initiatives		
		Salaries	63,000
		Contractual	94,250
		Equipment	-16,582
		Total	140,668
		General Funds	140,668

CAPITAL LEASES

Forest & Wildlife Research Center
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Forest & Wildlife Research Center

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(144,651)				(144,651)
TRAVEL	(1,482)				(1,482)
CONTRACTUAL SERVICES	(19,887)				(19,887)
COMMODITIES	(9,285)				(9,285)
OTHER THAN EQUIPMENT					
EQUIPMENT	(498)				(498)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(175,803)				(175,803)